PERSONS WITH DEVELOPMENTAL DISABILITIES

BUSINESS PLAN

FOR THE PERIOD OF 2002/2003 TO 2005/2006

Persons with Developmental Disabilities

Alberta Provincial Board

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Front cover (l – r): Doug Hopper volunteers at the Vegreville Fire Hall; Dean King works at Canadian Tire in Fort McMurray; Michael, Clement and Charlotte Generoux.

Back cover (l – r): First Nations Circle of Friends Native Awareness Day held at Michener in the Summer of 2001; Erwin Bear of Barrhead enjoys golf; Craig Pawliuk at work; Spring Fling held in June 2001 at Youngstown Home.

BOARD MEMBERSHIP

Betty Thompson, *Acting Chair*

COMMUNITY CHAIRS
Paul Renfree, *Northwest Board*
Donald Schultz, *Northeast Board*
Gerald Archibald, *Edmonton Board*
Gayle Moss, *Central Board*
Keith Rolfe, *Calgary Board*
Sharon Rowntree, *South Board*
Blair Lundy, *Michener Facility Board*

MEMBERS-AT-LARGE
Norma Berg
Donna Desjardins
Donald Saunderson
Frank Schoenberger
Barbara Stewart
Jim Johnson

A. STATEMENT OF ACCOUNTABILITY

This business plan outlines activity for a three-year period commencing April 1, 2002, and was prepared under the direction of the Provincial Board in accordance with the *Government Accountability Act* and the government's accounting policies. The Board operates under the authority of the Persons with Developmental Disabilities Community Governance Act and is therefore accountable to the Minister of Community Development and to the community and people it serves.

I understand and am aware that all of government's policy decisions as of September 13, 2001 that may bear any material, economic or fiscal implications have been considered in preparing this plan. What's more, the Board's priorities were developed within the context of the government's business and fiscal plans.

The PDD Board stands by the contents of this document and is committed to achieving the outcomes as stated herein.

Betty Thompson, Acting Chair
Alberta Provincial Board for Persons with Developmental Disabilities

Photos (l – r): Provincial Board, 2001 Strategic Forum Speakers — Gloria Laird, Roy Skoreko, and Michael Prince

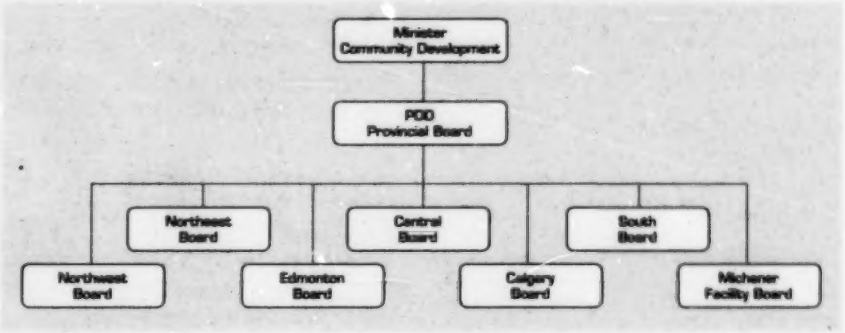
The Comprehensive Business Plan

The Provincial Board ensures the business plan is approved by the Minister and fully implemented as planned. This includes working collaborstively with PDD Boards and community stakeholders throughout the province. The Provincial Board reviews and approves all Board plans to ensure congruency with provincial directions and priorities. Accordingly, this business plan provides a comprehensive overview of the strategic directions, goals, performance measures and resource requirements for the whole PDD system.

B. INTRODUCTION

The Alberta Provincial Board for Persons with Developmental Disabilities (PDD) is pleased to present the following comprehensive business plan for the next three years ending March 31, 2005. This edition of the business plan was approved by the Provincial Board September 13, 2001 but was subject to change until the beginning of the 2002/2003 fiscal year, at which time the budget was finalized.

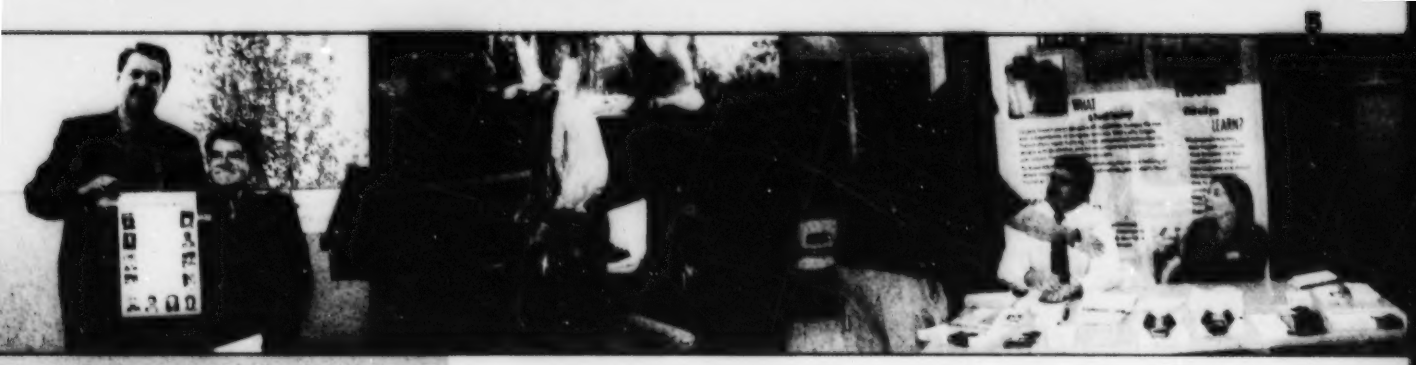
THE COMMUNITY GOVERNANCE STRUCTURE



The PDD community governance structure, as established in legislation, consists of a Provincial Board, six Community Boards and a Facility Board. The PDD Provincial Board reports to the Minister of Community Development, who appoints the PDD Boards. The Provincial PDD Board is directly accountable to the Minister for the PDD governance structure, while the Community Boards are accountable to the Minister through the PDD Provincial Board.

It is essential that the issues and needs — as well as the thoughts and ideas — of adults with developmental disabilities and their families/guardians[1] are brought to the attention of the Provincial Board as part of the process to establish provincial direction, policy and long term program direction. To this end, the Chair of each Community Board sits as a full voting member of the Provincial Board. Each Chair also brings forward information gathered through local consultation processes. The Provincial Board uses this information to make decisions on provincial directions in keeping with perspectives provided by the members at large.

[1] Some adults with developmental disabilities are not able to speak on their own behalf. Private and public guardians and, at times, their friends or advocates are consulted to identify issues and needs on behalf of the individual with developmental disabilities. In reference to individuals with developmental disabilities and their families, this document includes the implied role of guardians, friends and advocates.



LEGISLATION

In addition to the *Persons with Developmental Disabilities Community Governance Act*, the Boards are also accountable for requirements of the following legislation:

- *Government Organization Act*
- *Government Accountability Act*
- *Financial Administration Act*
- *Auditor General Act*
- *Dependent Adults Act*
- *Social Care Facilities Review Act*
- *Administrative Procedures Act*
- *Public Inquiries Act*
- *Freedom of Information and Protection of Privacy Act (FOIP)*

ROLES AND RESPONSIBILITIES OF MINISTER AND BOARD

The roles and responsibilities of the Minister and the PDD Boards are set out in the *Persons with Developmental Disabilities Community Governance Act*.

Minister's Role

- Provide strategic direction, set goals and evaluate results with respect to supports for adults with developmental disabilities;
- Set standards for the provision of supports to adults with developmental disabilities;
- Ensure that the activities of the Boards are monitored and assessed;
- Work with other ministers and governments to co-ordinate the provision of services to adults with developmental disabilities;
- Ensure that there is reasonable access, comprehensiveness and portability across regions in the delivery of supports to adults with developmental disabilities.

Provincial Board Role

- Promote the inclusion of adults with developmental disabilities in community life;
- Develop a plan in accordance with the regulations and subject to the approval of the Minister, for the delivery of service to adults with developmental disabilities;
- Oversee and evaluate the implementation of the plan;
- Co-ordinate activities of Community Boards;
- Establish policies for the provision of supports and services to adults with developmental disabilities;
- Ensure consistency of services in Alberta for adults with developmental disabilities;
- Allocate funding in a manner approved by the Minister and allocate resources to the Community Boards;
- Monitor and assess the Community Boards in the carrying out of their activities;
- Work with the Government and public and private bodies to co-ordinate the provision of supports and services to adults with developmental disabilities;
- Appoint inspectors for the purposes of the Act with respect to premises owned or operated by a Community Board or service provider;
- Conduct appeals.

Photos (l – r): CRCB – Resource Fair/Scope Society; Provincial Board Administration meeting; Carl Cyre with the Honourable Gene Zwozdesky; ERCB barbeque; CRCB – Resource Fair/Calgary Transit

Role of Alberta Community Development

The PDD Provincial Board works under the direction of the Minister, within the context of Alberta Community Development. The Ministry:

- Co-ordinates the PDD allocation and annual financial reporting to government, as per the *Government Accountability Act*.
- Supports PDD in the achievement of its Mission and Mandate.
- Collaborates with PDD in initiatives that fall within the mandate of both governance entities.

Priorities

In the next three years, the PDD Provincial Board's priorities involve strengthening community inclusion for adults with developmental disabilities by focusing on:

- homes in the community for adults with developmental disabilities
- employment in the community for adults with developmental disabilities
- supporting and strengthening the community service provider work force.

Community Board Role

- Determine community priorities in the provision of services to adults with developmental disabilities and allocate funding accordingly;
- Develop, in accordance with the regulations and subject to approval of the Provincial Board, a regional plan for the delivery of supports and services to adults with developmental disabilities;
- Oversee and evaluate the implementation of the plan;
- Assess on an on going basis the needs of the region for supports and services for adults with developmental disabilities;
- Manage the provision of supports and services to adults with developmental disabilities in a way that is responsive to the needs of those adults;
- Ensure reasonable access to supports and services for adults with developmental disabilities;
- Co-ordinate with other Community Boards and public and private bodies, the provision of supports and services to adults with developmental disabilities;
- Appoint inspectors for the purposes of the Act with respect to the premises of a service provider that receives funding allocated by that Community Board.

FUTURE OPPORTUNITIES AND CHALLENGES

As Alberta approaches its centennial year in 2005, Government continues to move forward an agenda that "ensures Alberta is the best place to live, learn, work and invest, so that both our generation and our children's generation will have every opportunity to succeed right here in Alberta. Together, we will continue building a future that promises continued economic prosperity, tremendous opportunity and a high quality of life for Albertans."[2]

The PDD Provincial Board recognizes key opportunities to collaborate and partner with other government departments and authorities to ensure Albertans with developmental disabilities are included in the opportunities to benefit from the "Alberta Advantage."

Some of the specific challenges facing the PDD Provincial Board over the next three years include:

- Responding to the recommendations in Strategic Directions resulting from Gene Zwozdesky's Report ***Building Better Bridges*** continues to be priority for the PDD Provincial Board. The Report reviewed PDD policies, programs, governance and funding levels and put forward recommendations for future directions, which Government approved in May of 2001.
- Establishing a new organizational structure where the Central Alberta Regional Board governs Michener Centre.
- Establishing new and effective grant-making mechanisms for research and projects to benefit individuals with developmental disabilities.
- Keeping Program Frameworks current as the organization responds to changes driven by program and legislative reviews.
- Most significantly, always ensuring that PDD supports full inclusion for individuals with developmental disabilities.

[2] Alberta Government Fiscal Plan 2001 - 2004

OUR PRIMARY CUSTOMER

The primary customers of PDD Boards are adult Albertans with developmental disabilities and their families/guardians. The PDD Provincial Board, in partnership with Community Boards, provides programs and services to support approximately 8000 adults with developmental disabilities and their families/guardians, including:

- direct service and community living supports
- employment supports
- community access supports
- specialized community supports.

C. STRATEGIC ELEMENTS

OUR VISION

An Alberta that honors and respects the dignity and equal worth of persons with developmental disabilities.

WE SEE PEOPLE WITH DEVELOPMENTAL DISABILITIES:

- living and participating in communities as full citizens
- having control and choice in the activities of their daily lives
- participating with other citizens in ordinary life activities of working, socializing and conducting daily affairs.

WE SEE:

- supports and systems that enable people to reach their goals
- highly valued staff providing outstanding service
- a governance system that is responsive to individuals, families, guardians, and their community.

OUR MISSION

To create an Alberta where adults with developmental disabilities are included in community life.

VALUES

- Treating people with integrity, dignity and respect.
- Being open and honest in all dealings with others.
- Creating equity, effective stewardship and accountability.
- Ensuring choices are available for persons with developmental disabilities.

CORE BUSINESSES

- To ensure the development, maintenance and delivery of quality programs and services to support persons with developmental disabilities.
- To promote the inclusion of persons with disabilities in community life.
- To ensure the community governance system is responsive to individuals with developmental disabilities, their families/guardians and their community.

Photos (l – r): NECB 3rd Annual Conference: conference in full gear; conference presentation, small group discussion; conference discussion in progress; Internet Cafe; conference panel.

D. GOALS, STRATEGIES AND MEASURES

GOAL 1

Outcomes for adults with developmental disabilities will improve.

OBJECTIVES	STRATEGIES
1.1 Adults with developmental disabilities are receiving quality supports that enhance quality of life.	**1.1.1** Ensure all PDD-funded service providers are reviewed and certified under the Alberta Association of Rehabilitation Centres (AARC) *Creating Excellence Together Standards* (CET), on a three year cycle.
	1.1.2 Implement the Provincial Board's policy for research and research-related projects that enhance the lives of adults with developmental disabilities.
	1.1.3 Develop and implement a PDD Provincial Strategy to assist caregivers to prevent abuse of individuals with developmental disabilities.
	1.1.4 Implement a Community Employment Strategy for adults with developmental disabilities, in partnership with Community Boards and other groups and organizations.
	1.1.5 Monitor Community Boards' plans for implementing the Principles for Determining Individual Support Needs.
	1.1.6 Review the PDD Provincial Board Community Inclusion Supports Framework Manual to ensure it incorporates the outcomes of the funding and legislation reviews.
1.2 Adults with developmental disabilities have personal support networks and are living ordinary lives in interdependent communities.	**1.2.1** Implement a Provincial Communication Strategy to increase public awareness of supports that strengthen community inclusion and address individual needs.
	1.2.2 Support initiatives and organizations that facilitate opportunities for individuals with developmental disabilities to build and strengthen personal support networks in the community.
	1.2.3 Review PDD progress in achieving the PDD Provincial Board's Strategic Plan, "Charting the Future Direction 1999 – 2009.

KEY MEASURES

1.A Percentage of *CET* Quality of Life Standards met by PDD-funded service providers.

RESULT 2000 - 01	RESULT 2001 - 02	TARGET 2002 - 03	TARGET 2003 - 04	TARGET 2004 - 05
87.7%	92.7%	85%	85%	85%

Source: *CET* Certification Survey results during a fiscal year

1.B Percentage of individuals with developmental disabilities who report overall satisfaction with PDD-funded services.

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 2003 - 04	TARGET 2005 - 06
93.6%[3]	93.6%	90% or more	90% or more

Source: PDD Satisfaction Survey

1.C Percentage of families/guardians who report overall satisfaction with PDD-funded services.

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 2003 - 04	TARGET 2005 - 06
88.2%[4]	89.7%	90% or more	90% or more

Source: PDD Satisfaction Survey

[3] The 1999/2000 and 2001/2002 Survey results are not directly comparable because the second survey included more questions related to overall satisfaction

[4] See Footnote 4

Photos (l - r): NWCB - 3rd Annual Conference; Michener Premiers Award of Excellence winners. Danny Taschuk at work.

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1.B Percentage of individuals with developmental disabilities who report overall satisfaction with PDD-funded services.

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GOAL 2

Adults with developmental disabilities and their families/guardians are the primary voice in setting the direction of PDD.

OBJECTIVES

2.1 Adults with developmental disabilities and their families/guardians will have enhanced leadership skills.

2.2 Adults with developmental disabilities and their families/guardians influence and shape Community, and Provincial Board initiatives.

STRATEGIES

2.1.1 PDD Boards will demonstrate support for the development of leadership skills by individuals with developmental disabilities, their families/guardians and personal support networks by promoting and supporting:

a) Training opportunities for individuals, their families/guardians and members of their personal support networks to develop and strengthen leadership skills;

b) Inclusion of individuals, families/guardians and members in policy development at every level, including Boards and community service provider organizations;

c) Family and self-advocate information exchanges.

2.2.1 Continue to listen and respond to adults with developmental disabilities and their families/guardians/personal support networks through a range of forums at the Community and Provincial Board level.

KEY MEASURES

2.A Percentage of individuals satisfied that their respective Board listened and used their input in setting the direction of PDD.

RESULT 2001 - 02	TARGET 2003 - 04	TARGET 2005 - 06
57.5%	TBA	TBA

Source: PDD Satisfaction Survey

2.B Percentage of families and guardians satisfied that their respective Board listened and considered their input when setting the direction of PDD.

RESULT 2001 - 02	TARGET 2003 - 04	TARGET 2005 - 06
64.5%	TBA	TBA

Source: PDD Satisfaction Survey

GOAL 3

Human resources are valued, from service provider staff within the community to government staff working in PDD

OBJECTIVES

3.1 PDD and service provider staff who are working directly with or coordinating services for individuals with developmental disabilities are valued and recognized.

3.2 PDD-funded service providers are able to recruit and retain sufficient numbers of qualified staff.

3.3 PDD employees are valued, and supported.

STRATEGIES

3.1.1 Consult with PDD and service provider staff who are working directly with or co-ordinating services for individuals with developmental disabilities on provincial initiatives that have an impact on operations.

3.1.2 Support Community Board Recognition and Rewards Programs.

3.1.3 Implement the Norm McLeod Leadership Award.

3.2.1 In collaboration with the local and provincial level of associations and post-secondary educational institutes, implement a Community Rehabilitation Workforce Strategy.

3.2.2 Monitor service provider staff wages to ensure the wage gap between PDD employees and community service staff continues to narrow.

3.3.1 Promote recognition and rewards program for PDD employees throughout the province.

3.3.2 In partnership with Community Boards, develop and implement a professional development framework that supports the learning needs of PDD staff.

KEY MEASURES

3.A % of PDD employees satisfied with their work as a government employee.

RESULT 1999 - 00	RESULT Revised March 19, 2002 2000 - 01	RESULT 2001 - 02	TARGET 02 - 03	TARGET 03 - 04	TARGET 04 - 05
83% of employees	91% of employees	85% of employees	80% or more	80% or more	80% or more

Source: Alberta Gov Core Human Resource Measures Surveys

3.B Percentage of community service provider staff retention

RESULT 1998	RESULT 2000	RESULT 2001	TARGET 2002	TARGET 2003	TARGET
61.9 %	65.6%	68.7%	Increase each year	Increase each year	Increase each year

Source: PDD Staff Turnover Survey

GOAL 2

Adults with developmental disabilities and their families/guardians are the primary voice in setting the direction of PDD.

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c) Family and self-advocate information exchanges.

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KEY MEASURES

2.A Percentage of individuals satisfied that their respective Board listened and used their input in setting the direction of PDD.

RESULT 2001 - 02	TARGET 2003 - 04	TARGET 2005 - 06
57.5%	TBA	TBA

Source: PDD Satisfaction Survey

2.B Percentage of families and guardians satisfied that their respective Board listened and considered their input when setting the direction of PDD.

RESULT 2001 - 02	TARGET 2003 - 04	TARGET 2005 - 06
84.5%	TBA	TBA

Source: PDD Satisfaction Survey

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OBJECTIVES

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61.9 %	65.6%	68.7%	Increase each year	Increase each year	Increase each year

Source: PDD Staff Turnover Survey

GOAL 4

PDD community governance is effective.

OBJECTIVES

4.1 PDD Boards ensure effectiveness of community governance.

STRATEGIES

4.1.1 Develop and implement a Community Governance Framework and process for systematically reviewing and improving the effectiveness of the Provincial and Community Boards, as per the *PDD Community Governance Act 10 (h)*

4.1.2 In partnership with other government departments and authorities, host a Community Governance Symposium in 2003 to celebrate and share knowledge and expertise in community governance.

4.1.3 Monitor PDD Appeals to ensure the process is accessible and outcomes are fair and consistent with PDD legislation.

4.1.4 Manage and coordinate PDD Board member recruitment to ensure board member resources are available to meet board needs and governance requirements"

4.2 The rising cost of doing business is addressed.

4.2.1 Work in partnership with Community Boards to assess the costs of doing business in order to address equitable compensation to service providers for operational/infrastructure costs.

KEY MEASURES

4.A. Percentage of individuals who are aware of and understand the purpose of the PDD Boards.

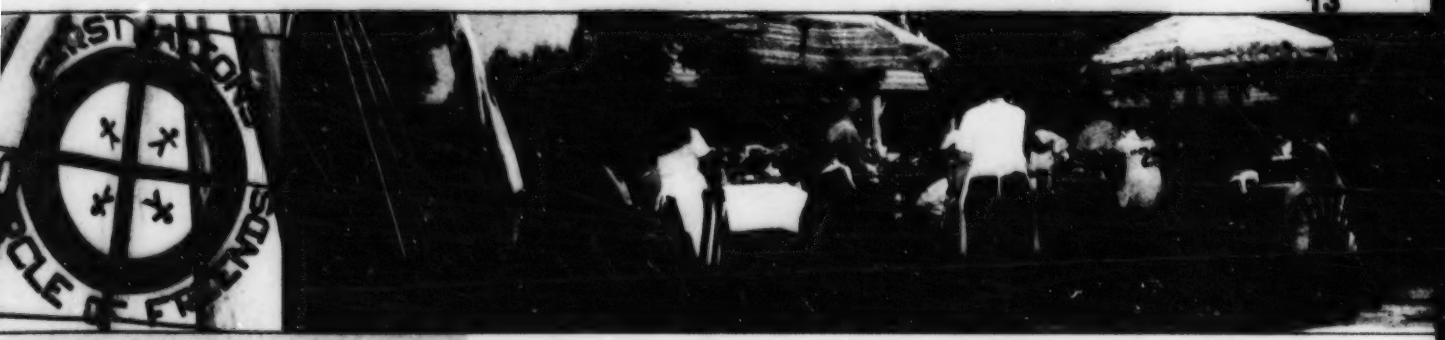
RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
25.2%	28.2%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey

4.B Percentage of families/guardians who are aware of and understand the purpose of the PDD Boards

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
88.9%	85.8%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey



KEY MEASURES CONT.

4.C Percentage of individuals satisfied with the direction and role of the PDD Boards

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
NA	63.8%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey

4.D Percentage of families/guardians satisfied with the direction and role of the PDD Boards

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
NA	82.9%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey

Photos (l - r): Michener Centre - First Nations Circle of Friends celebration; 2001 Michener Centre Chili Bake Off

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Source: PDD Satisfaction Survey

4.B Percentage of families/guardians who are aware of and understand the purpose of the PDD Boards

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
66.9%	85.8%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey

KEY MEASURES CONT.

4.C Percentage of individuals satisfied with the direction and role of the PDD Boards

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
NA	63.8%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey

4.D Percentage of families/guardians satisfied with the direction and role of the PDD Boards

RESULT 1999 - 00	RESULT 2001 - 02	TARGET 03 - 04	TARGET 05 - 06
NA	82.9%	Increase incrementally each year	Increase incrementally each year

Source: PDD Satisfaction Survey

Photos (l - r): Michener Centre - First Nations Circle of Friends celebration; 2001 Michener Centre Chili Bake Off

GOAL 5

Work with entities at federal, provincial, regional and local levels to address community inclusion for persons with developmental disabilities.

OBJECTIVES

5.1 Community capacity to include individuals with developmental disabilities is strengthened.

5.2 Albertans with disabilities are supported and included in their community.

STRATEGIES

5.1.1 Work with provincial government departments to address transportation issues for persons with developmental disabilities.

5.1.2 Support Community Boards work with community councils and local authorities to improve access to transportation for persons with developmental disabilities.

5.1.3 In partnership with Community Boards, work with entities at federal, provincial and local levels to expand the range of housing options, including home ownership for adults with developmental disabilities who choose this option.

5.1.4 Support Community Boards to strengthen connections to generic community supports for individuals with developmental disabilities and families.

5.1.5 Work with Community Development to implement the recommendations from the 2002 Futures Summit to benefit persons with developmental disabilities.

5.2.1 Implement a PDD action plan to respond to the Alberta Government's Aboriginal Policy Framework.

5.2.2 In partnership with Community Boards, form links with other governing bodies to ensure adults with developmental disabilities who have additional challenges and needs receive appropriate supports.

5.2.3 Share PDD program delivery expertise with groups developing supports for individuals with other disabling conditions who do not meet the mandate of PDD.

KEY MEASURES

5.A Number of collaborative initiatives and partnerships between PDD Boards and entities at the federal, provincial and local level to address community inclusion for adults with developmental disabilities

TARGET 2002/03	TARGET 2003/04	TARGET 2004/05
Initial report tabled with the Board	Progress reported	Progress reported

Source: Annual Report submissions

E. INCOME STATEMENT

PERSONS WITH DEVELOPMENTAL DISABILITIES
CONSOLIDATED INCOME STATEMENT
(thousands of dollars)

	Comparable 2000 - 01 Actual	Comparable 2001 - 02 Allocation	Comparable 2001 - 02 * Forecast	2002 - 03 Estimates	2003 - 04 Target	2004 - 05 Target
REVENUE						
Internal Government Transfers	335,723	374,852	374,852	406,072	435,071	435,071
Other						
Miscellaneous	—	675	675	615	615	615
Total Revenue	335,723	375,527	375,527	406,687	435,686	435,686
EXPENSES						
Program Expenditure						
Community Living Supports	192,504	210,327	210,487	228,518	244,912	244,964
Employment Supports	23,062	24,871	23,717	26,175	28,045	28,045
Community Access Supports	46,461	55,423	56,898	59,778	64,056	64,056
Specialized Community Supports	4,765	5,348	5,106	5,488	5,880	5,880
Board Governance	888	15,295	15,300	16,001	17,194	17,194
Supports to Delivery Systems	50,450	58,076	57,928	63,967	68,546	68,546
Supports to Direct Operations	15,290	1,034	1,058	1,034	1,069	1,069
Shared Services	—	4,478	3,958	5,508	5,783	5,783
Regulated Fund Expenses	—	675	675	546	564	564
Total Expenses	333,420	375,527	375,127	407,015	436,049	436,121
NET OPERATING RESULTS	2,303	—	400	(328)	(363)	(435)

NOTES:
The numbers in this table were extracted from the 2002/03 - 2004/05 Provincial Board, Community Board and Facility Board Business Plan submissions, as approved at the April 11, 2002 PDD Provincial Board meeting (except where noted by *).

* The 2001/02 Forecast reflects information received by the PDD Provincial Board as at April 11, 2002.

Photos (l - r): Doug Edey enjoying hockey; CACB Goldeye Retreat and Planning Forum.